

OPM Research on Reductions at the Request of Republican Leadership

Department of Agriculture, Conservation and Forestry	FY 16	FY 17	Notes from Department
Reduce phase II of Farms for Future grants	\$100,000	\$100,000	This is an underutilized grant for the farm business program which has leftover money annually.
Eliminate Potato Quality Control – ME Bag Program	\$74,500	\$74,500	This program subsidizes the Maine potato bags for businesses.
Reduce staffing at Parks	\$164,500	\$164,500	This would be a statedwide reduction in staffing.
Eliminate Maine Conservation Corps director position	\$81,000	\$81,000	The Corps could potentially be utilized through another staffer. Provides volunteer labor at parks and lands and may impact federal matching funds.
Eliminate Municipal Planning Grants	\$160,000	\$160,000	The program provides funding to regional planning commission for municipal planning.
Eliminate Municipal Community assistance – FHM	\$23,000	\$23,000	Providing technical info and assistance on forest pest situations is specifically mandated in statute: 12 MRSA §8101, sub-§1. Delivers results of pest surveys and management efforts, and serves as a conduit for delivering forest resource information to the public.
Eliminate Municipal Community assistance – FPD	\$48,500	\$48,500	Providing technical and financial assistance to municipalities communities, and non-profits supports the bureau's mission and creates models of forest management.
Reduce Fire Readiness – Support	\$25,000	\$25,000	Has federal money attached to the budget line.
Reduce Municipal Community Assistance FPM - Support	\$98,426	\$98,426	Prevention/Forest fire protection is the legal requirement. The program provides \$100/year stipend to the 450 town wardens to help with fire prevention efforts. The budget had proposed to increase the stipend to \$400/year but it has been reduced to previous funding levels.
Reduce Landowner Assist – FPM Support	\$85,500	\$85,500	This is the core function of the Forest Policy & Management Division as set out in statute and is essential to supporting sound forest management across the state.
Reduce Landowner Relations - FPD	\$192,000	\$192,000	The division relies on a positive relationship with landowners and is often a resource available to landowners in settling conflict. The division is often called upon to intervene where timber theft or trespass, littering and damage to forest roads are suspected.
Total			\$2,104,852

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Department of Administrative and Financial Services	FY 16	FY 17	Notes from Department
Tree Growth Reimbursement	\$2,000,000	\$2,000,000	Reduction of program allocation
BETE & BETR	\$750,000	\$750,000	Reduction of program allocation
Total			\$5,500,000

Other DAFS Programs to Consider			
Board of Tax Appeals	\$458,380	\$449,291	The independent agency provides taxpayers with a fair system of resolving controversies with Maine Revenue Services. There is an additional \$45,000/year in special revenue also budgeted.
HR System Reform	TBD	TBD	FTE reductions with this system upgrade (was projected to be 20+)
OIT Paperless Billing System	TBD	TBD	FTE reductions with this system upgrade (was reported to be 40+)

Department of Corrections	FY 16	FY 17	Notes from Department
Prisoner Boarding Account	\$547,613	\$547,613	From Part F Report (September 13, 2013) " <i>Corrections can transfer money from their Prisoner Boarding Account to their unappropriated General Fund surplus fund. This Prisoner Boarding Account is used to board prisoners with county jails when and if there is overcrowding. This has not been an issue for several years, and it has caused a balance to accumulate in the account.</i> "
Office of Victim Services	\$175,266	\$182,158	The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections.
Juvenile Justice Advisory Group	\$46,636	\$47,212	Eliminate the full-time coordinator of the Maine Juvenile Justice Advisory Group. In conflict with Juvenile Justice and Delinquency Act, and lose out on \$450,000 annually.
Downeast Correctional Facility	\$4,971,071	\$5,086,172	Statute change necessary. Loss of the correctional facility in Washington County.
Total			\$11,603,741

Other DOC Programs to Consider			
Privatization of Food Services	\$404,270	\$404,270	Savings based upon Part F Report (September 13, 2013) for FY15. This was not implemented but could be in the future.

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Department of Economic and Community Development	FY 16	FY 17	Notes from Department
Applied Tech Development Center	\$178,838	\$178,838	Originally competitive but the remaining applicants have banded together to form the Maine Business Incubation System to receive the entire amount
Economic Growth Council	\$55,395	\$55,395	MDF funding for the <i>Measures of Growth</i> report
ME Workforce Opportunities Marketing Fund	\$50,000	\$50,000	Pilot workforce needs program assigned to MITC
Total			\$568,466

Department of Education	FY 16	FY 17	Notes from Department
Adult College Readiness	\$550,000	\$550,000	Provides a range of instructional services to help adults develop the skills for further educational opportunities, job training and better employment, and to realize their full potential as productive workers, family members and citizens.
Office School Improvements	\$1,500,000	\$1,500,000	The commissioner may expend and disburse funds to support school improvement activities in accordance with Chapter 222 (Part C of the budget proposal)
Assist in implementing teacher/principal evaluations	\$2,500,000	\$2,500,000	Money available to school departments to help them implement the new evaluation standards mandated by the state
Audit program	\$250,000	\$250,000	Statutorily required audit of local school department to determine whether or not proper budgetary controls are in place, financial reports to the state are accurate, and to provide accountability of all revenues and expenditures
National Board Certification	\$307,000	\$307,000	Provides funding for certification fees to teachers in any district in Maine and provides an annual salary stipend to teachers who achieve certification.
Long Term Drug Treatment Adj.	\$187,000	\$187,000	A subsidy for eligible units that provide educational programs to students in Long-Term Drug Treatment Centers pursuant to 20-A MRSA Chapter 327.
Transition to Standards Based	\$1,970,000	\$1,970,000	State law is requiring all school departments to transition to a standards based diploma with money available to help with the transition
Learning Results	\$301,000	\$301,000	To measure students against the common core education standards the state contracted with the smarter balance test
Essential Programs & Services	\$250,000	\$250,000	Statute change necessary to alter the school funding formula
Total			\$15,630,000

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Department of Environmental Protection	FY 16	FY 17	Notes from Department
Delete vacant ES II position	\$76,950	\$75,507	Position reduction
Transfer OHMS II position to Hazard Waste Fund	\$81,853	\$83,035	Transfer out of GF
Transfer ES III position to MEPF Air	\$87,981	\$86,538	Transfer out of GF
Environmental Technician	\$69,348	\$68,488	Position reduction
Office Assoc. II (part-time)	\$30,189	\$30,557	Position reduction
1/2 Bureau Director GF - move back to SF	\$68,465	\$66,630	Transfer out of GF
Give up all other in Land & Water	\$20,000	\$20,000	Reduction of expenditures
Amount given for illegal drug operations	\$65,500	\$65,500	Remediation funding
Total			\$996,541

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Department of Health and Human Services	FY 16	FY 17	Notes from Department
Eliminate state funding for Head Start	\$1,194,000	\$1,194,000	This is a federal program. Only a third of states provide funding for the program
Eliminate General Assistance	\$12,149,000	\$12,149,000	Provides assistance for basic necessities for persons who lack the income or resources to provide for themselves or their families
Eliminate Children Need a Healthy Start program	\$4,152,000	\$4,152,000	Works to improve the health of women of reproductive age, children birth through 21 years, and children with special health needs
Medicare Savings plan, establish federal asset limit	\$2,857,000	\$3,411,000	Designate asset limits at the federal level (\$10k couple & \$7k individual)
Eliminate state-funded long term elderly care (RAC 53)	\$9,076,000	\$8,698,000	This initiative achieves savings by establishing an income cap at 175% for state-funded medical coverage for individuals who are meeting a deductible necessary to become MaineCare eligible and who reside in Private Non-Medical Institutions. The State is paying 100% of their services (less cost of care) while the individual is meeting their deductible upper eligibility FPL cap.
Eliminate Drugs for the Elderly and Disabled program	\$11,360,722	\$11,360,722	This program was developed when a variety of other programs like generic drugs, prescription plans, etc... were not available or ineffective.
Eliminate Family Planning Program funding	\$475,000	\$466,000	
Use additional FHM for Medicaid	\$2,000,000	\$2,000,000	Request to use FHM money in place of GF money
Total			\$86,694,444

Other DHHS Programs to Consider			
Department-wide initiative	\$2,000,000	\$2,000,000	Provided funding to eliminate a department-wide reduction originally intended to be one-time.

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Department of Inland Fisheries and Wildlife	FY 16	FY 17	Notes from Department
Technology Expense Reduction	\$74,709	\$74,709	Reduced technology expense to the Department.
Reduce Contracted Labor, Equipment Rental and Repairs	\$38,559	\$38,559	This would reduce contracted labor, equipment rentals, and repairs for maintenance of the Department's infrastructure.
Eliminate one Programmer Position	\$53,522	\$53,522	MOSES enhancements and non essential defect fixes would be severely limited.
Eliminate one Biologist I Position and one Biologist III position	\$52,982	\$53,564	The Department would reassign the duties of the Biologist I. The Biologist III position supervises the Research and Assessment Section within the Bureau of Resource Management.
Shift a Portion of Payroll Expenses for Various Positions for Time Spent on Nongame Endangered Species to Other Special Revenue	\$16,538	\$16,819	An increased burden would be placed on the Department's Nongame Endangered Species Other Special Revenue Funds.
Reduce Capital Equipment Purchases	\$4,878	\$9,015	This would alter the scheduled replacement.
Reduce Fish Hatcheries Stocking Vehicles	\$77,500	\$77,500	This would alter the scheduled replacement.
Reduce Seasonal Fisheries Contracts & Equipment	\$28,500	\$23,500	Reduced sampling would occur.
Eliminate One Seasonal Fish Culturist	\$27,464	\$27,464	Some minimal impact on fish stocking procedures would occur.
Reduce Miles Driven by Game Wardens	\$339,062	\$336,640	All law enforcement staff would reduce their miles driven by 25%.
Eliminate Two Game Warden Positions	\$154,542	\$156,964	The elimination of these positions would create a shortage of staff covering approximately 30 towns leaving approximately 500,000 acres of the state unpatrolled.
Transfer 20% of one Education Coordinator Position to the Maine Wildlife Park	\$19,088	\$18,629	Additional responsibility would be placed on the Maine Wildlife Park's resources.
Reduce Temporary Employee and Advertising Contracts	\$8,656	\$9,115	Seasonal workers who assist in the Department's educational programming would not be hired leading to a potential decrease in license buyers. Fewer promotional materials would be purchased and distributed to the public.
Total			\$1,792,000

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Department of Labor	FY 16	FY 17	Notes from Department
Decrease Apprenticeship	\$30,000	\$30,000	Reallocation of money from GF.
Change percentage of Bureau Director from 34.5 % to 25%	\$10,000	\$10,000	Office efficiencies
Change percentage of Bureau Deputy Director from 34.5 % to 25%	\$10,000	\$10,000	Office efficiencies
Eliminate All Other (except State Cap)	\$30,000	\$30,000	Reduction of expenditures
Reduce All Other	\$15,000	\$15,000	Reduction of expenditures
Training grant ended - match no longer needed	\$1,000	\$1,000	Grant concluded - no longer necessary
Reduce services to Older Blind Clients	\$49,000	\$49,000	Program to assist individuals to live and travel safely and independently in their home and community.
Eliminate Legal Interpreting	\$15,000	\$15,000	A statute change would be necessary. The Bureau of Rehabilitation Services (BRS) will pay for Qualified Legal Interpreters for attorneys/advocates if needed to "assist the attorney or advocate in effectively representing deaf persons or hard of-hearing persons"
Training grant ended - match no longer needed	\$4,000	\$4,000	Grant concluded - no longer necessary
Reduce 40% of Long Term Support	\$100,000	\$100,000	A statute change would be necessary. The reduction in this program would lead to a loss of employment for clients who are blind and loss of funding for vocational rehabilitation clients.
Cut Vocational Services match	\$96,000	\$96,000	Causes a loss of federal grant funds of \$355,000 per year, could also cause a waiting list because of increase of clients due to WIOA regulations.
Cut Data Quality request	\$40,000	\$40,000	This initiative provides earned salaries for educational institutions and occupational major outcomes for students and potentially creates a pipeline of graduating students by occupation/major for employers
Total			\$800,000

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Department of Marine Resources	FY 16	FY 17	Notes from Department
Remove Ref# 2347 and Ref# 2348- ACCSP	\$87,598	\$88,742	Position - Atlantic Coastal Cooperative Statistics Program
Remove part of Ref# 2400- Emerging Fisheries starting in fiscal year 2017		\$61,000	Position
Remove Ref#2379- Dispatch starting in fiscal year 2017		\$59,420	Position
Remove Ref#2420-Lamoine starting in fiscal year 2017		\$10,000	
Code OIT Radio Services to 014.13A.002901 starting in fiscal year 2017		\$116,423	
Sale of the Welch House	\$730,000		Property sale. Federal guidelines don't permit sale until 2016. Funds will go to BGS not GF.
Sale of Bigelow Lab property	\$100,000		Land sale.
Eliminate Building Custodian	\$49,151		Position
Total			\$1,302,334

Other DMR Programs to Consider			
Close the Maine State Aquarium	TBD	TBD	There are federal funds involved with this program.
Sale of Burnt Island	TBD	TBD	A nonprofit organization partners with the department in running the museum and other educational programs.

Department of Public Safety	FY 16	FY 17	Notes
PSAP reduction from 26 to 2			It is unknown what amount of savings could be realized. For example, with additional protocol implementation (LD1256) it is clear that it would be more costly to implement in 26 PSAPs rather than 2.
Total			\$0

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Department of Veterans and Emergency Management	FY 16	FY 17	Notes from Department
One Public Service Manager II position to serves as the Communications Director and provides funding for All Other related costs.	\$123,050	\$124,449	This initiative addresses the gap for a unified voice for the Department of Defense, Veterans and Emergency Management
Reduces funding for heating, ventilation, and air conditioning system for the Air National Guard facility in Bangor, Maine.	\$10,000	\$10,000	This initiative partially funds the state share under the Master Cooperative Agreement between the State of Maine and the National Guard in Bangor, Maine. This initiative is continued from I/A/47 in 2015.
Reduces funding for the repairs and maintenance of existing facilities at the Maine Army National Guard.	\$90,000	\$90,000	Provides year over year of maintenance, repair and services contracts for existing facilities.
Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.	\$9,000	\$9,000	This initiative provides funding for increases in costs brought about by changes to the United States Geological Survey formula for the cooperative stream gage program.
Reduces funding for Service Center B costs of providing accounting and human resource related services to the Bureau.	\$9,000	\$10,000	This initiative will enable the Bureau to pay for the professional services provided by the Service Center B for which we have never been budgeted to pay.
Total			\$484,499

Miscellaneous	FY 16	FY 17	
Maine Arts Commission	\$70,000	\$70,000	Funding for Maine International Conference on the Arts
Maine Arts Commission	\$45,500	\$45,500	Funding to implement the results of the Commission's strategic planning process

TOTALS	FY 16 \$66,888,202	FY 17 \$66,535,886	\$133,424,088
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